

Program W0C

**DOT - Washington State Ferries - Capital****Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2003-05 Expenditure Authority</b>	127.0		197,590	197,590
<b>Total Maintenance Level</b>	106.5		134,953	134,953
Difference	(20.5)		(62,637)	(62,637)
Percent Change from Current Biennium	(16.1)%		(31.7)%	(31.7)%
<b>Performance Changes</b>				
Ferries Construction	55.5		107,622	107,622
<b>Subtotal</b>	55.5		107,622	107,622
<b>Total Proposed Budget</b>	162.0		242,575	242,575
Difference	35.0		44,985	44,985
Percent Change from Current Biennium	27.6%		22.8%	22.8%
<b>Total Proposed Budget by Activity</b>				
Washington State Ferries Capital Construction	162.0		242,575	242,575
<b>Total Proposed Budget</b>	162.0		242,575	242,575

**PERFORMANCE LEVEL CHANGE DESCRIPTIONS****Ferries Construction**

New preservation and improvement projects on ferry terminals and vessels are funded in the amount of \$107,622,000 to ensure the continued reliable operations of the ferry system. (Puget Sound Capital Construction Account-State)

**ACTIVITY DESCRIPTIONS****Washington State Ferries Capital Construction**

This activity funds the new construction and repair of ferry vessels and terminals to keep them in safe, efficient operating order. It contains three major activity categories: terminals, vessels, and emergency repairs.